

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	21.000	21.000
Personal Services	\$0	\$1,907,945	\$1,946,336
All Other	\$0	\$2,183,692	\$2,183,692
GENERAL FUND TOTAL	\$0	\$4,091,637	\$4,130,028

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$61,766	\$64,879
All Other	\$0	\$1,892,691	\$1,892,691
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,954,457	\$1,957,570

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$53,280	\$56,295
All Other	\$0	\$873,563	\$873,563
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$926,843	\$929,858

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$425,474	\$425,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$425,474	\$425,474

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding for the court system video-conference initiative.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
Personal Services	\$0	\$1,907,945	\$1,946,336
All Other	\$0	\$2,183,692	\$2,183,692
GENERAL FUND TOTAL	\$0	\$4,091,637	\$4,130,028

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,766	\$64,879
All Other	\$0	\$1,892,691	\$1,892,691
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,954,457	\$1,957,570

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$53,280	\$56,295
All Other	\$0	\$873,563	\$873,563
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$926,843	\$929,858

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$425,474	\$425,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$425,474	\$425,474

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding for the court system video-conference initiative.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$65,168	\$53,568
GENERAL FUND TOTAL	\$0	\$65,168	\$53,568

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$73,613	\$75,064
All Other	\$0	\$6,374	\$6,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$79,987	\$81,405

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$72,955	\$76,981
All Other	\$0	\$8,405	\$8,405
GENERAL FUND TOTAL	\$0	\$81,360	\$85,386

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$65,168	\$53,568
GENERAL FUND TOTAL	\$0	\$65,168	\$53,568

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$73,613	\$75,064
All Other	\$0	\$6,374	\$6,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$79,987	\$81,405

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 13-0

Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$72,955	\$76,981
All Other	\$0	\$8,405	\$8,405
GENERAL FUND TOTAL	\$0	\$81,360	\$85,386

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$6,611	\$10,225
All Other	\$0	(\$6,611)	(\$10,225)
GENERAL FUND TOTAL	\$0	\$0	\$0

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the cost of the Corrections Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$364,779	\$426,312
GENERAL FUND TOTAL	\$0	\$364,779	\$426,312

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$60,829	\$60,829
GENERAL FUND TOTAL	\$0	\$60,829	\$60,829

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$231,911	\$254,183
GENERAL FUND TOTAL	\$0	\$231,911	\$254,183

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$6,611	\$10,225
All Other	\$0	(\$6,611)	(\$10,225)
GENERAL FUND TOTAL	\$0	\$0	\$0

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the cost of the Corrections Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$364,779	\$426,312
GENERAL FUND TOTAL	\$0	\$364,779	\$426,312

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: AMD Vote:

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$60,829	\$60,829
GENERAL FUND TOTAL	\$0	\$60,829	\$60,829

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$231,911	\$254,183
GENERAL FUND TOTAL	\$0	\$231,911	\$254,183

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$87,443	\$101,682
GENERAL FUND TOTAL	\$0	\$87,443	\$101,682

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$300,000	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000	\$300,000

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$173,732	\$186,200
GENERAL FUND TOTAL	\$0	\$173,732	\$186,200

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$61,766)	(\$64,879)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$61,766)	(\$64,879)

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$87,443	\$101,682
GENERAL FUND TOTAL	\$0	\$87,443	\$101,682

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$300,000	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000	\$300,000

Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$173,732	\$186,200
GENERAL FUND TOTAL	\$0	\$173,732	\$186,200

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$61,766)	(\$64,879)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$61,766)	(\$64,879)

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Reduces funding in the Department of Corrections Administration program Block Grant Fund to reflect the actual award amount.

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,392,691)	(\$1,392,691)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$1,392,691)	(\$1,392,691)

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Establishes 2 Office Specialist I positions to support the inmate telephone system and provides funding for related All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$107,752	\$114,336
All Other	\$0	\$16,810	\$16,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$124,562	\$131,146

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001647) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000
Personal Services	\$13,465	\$81,901	\$0
All Other	\$1,421	\$8,500	\$0
GENERAL FUND TOTAL	\$14,886	\$90,401	\$0

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Reduces funding in the Department of Corrections Administration program Block Grant Fund to reflect the actual award amount.

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,392,691)	(\$1,392,691)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$1,392,691)	(\$1,392,691)

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 8-0

Initiative: Establishes 2 Office Specialist I positions to support the inmate telephone system and provides funding for related All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$107,752	\$114,336
All Other	\$0	\$16,810	\$16,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$124,562	\$131,146

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001647) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000
Personal Services	\$13,465	\$80,564	\$81,901
All Other	\$1,421	\$8,500	\$8,500
GENERAL FUND TOTAL	\$14,886	\$89,064	\$90,401

Administration - Corrections 0141

Policy Committee: Vote: AFA Committee: Vote:

Initiative: Provides funds for the relocation of male adult clients to County Jails, Out-of State Prison, and Group Homes and Transitional Housing for Women in the community in order to address the over population in correctional facilities. These funds will not lapse at the end of the state fiscal year 2006-07 and shall carry forward for use in state fiscal year 2007-08. Please refer to language in Part LLL on page L-12 of the Change Package.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$1,037,516	\$3,189,055	\$0
GENERAL FUND TOTAL	\$1,037,516	\$3,189,055	\$0

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides for a transfer of funds to continue one Public Service Manager II, limited period position #035000242, scheduled to end June 8, 2007, and transfers the position from the Admin-Data Center account to the Administration account. This transfer provides funding for 2 months in fiscal year 2006-07 and 6 months in fiscal year 2007-08. This position will manage the contracts and services for female offenders in the community.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	(\$15,915)	\$0	\$0
All Other	(\$1,308)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$17,223)	\$0	\$0

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides for a transfer of funds to continue one Public Service Manager II, limited period position #035000242, scheduled to end June 8, 2007, and transfers the position from the federal Admin-Data Center account to the General Fund Administration account. This transfer provides funding for 2 months in fiscal year 2006-07 and 6 months in fiscal year 2007-08. This position will manage the contracts and services for female offenders in the community.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$15,915	\$52,574	\$0
All Other	\$1,308	\$4,250	\$0
GENERAL FUND TOTAL	\$17,223	\$56,824	\$0

Administration - Corrections 0141

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Administration - Corrections 0141

Policy Committee: Vote: AFA Committee: Vote:

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Administration - Corrections 0141

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 9-0

Initiative: Provides funds to board approximately 100 inmates in various County Jails.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Administration - Corrections 0141

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,203,300	\$0
GENERAL FUND TOTAL	\$0	\$3,203,300	\$0

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 9-0

Initiative: Provides funds in order to offer some alternative housing options for female inmates to address overcrowding issues.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,650,721	\$0
GENERAL FUND TOTAL	\$0	\$1,650,721	\$0

Administration - Corrections
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$1,000	23,000	22,000
Personal Services	\$29,380	\$2,121,986	\$2,033,542
All Other	\$1,040,245	\$6,671,153	\$3,564,646
General Fund	\$1,069,625	\$8,793,139	\$5,598,188
Federal Block Grant Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$500,000	\$500,000
Federal Block Grant Fund	\$0	\$500,000	\$500,000
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	(\$15,915)	\$126,893	\$131,359
All Other	(\$1,308)	\$879,937	\$879,904
Federal Expenditures Fund	(\$17,223)	\$1,006,830	\$1,011,263
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$107,752	\$114,336
All Other	\$0	\$442,284	\$442,284
Other Special Revenue Funds	\$0	\$550,036	\$556,620

Adult Community Corrections 0124

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

Administration - Corrections
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1,000	23,000	23,000
Personal Services	\$13,465	\$2,068,075	\$2,115,443,000
All Other	\$1,421	\$8,331,869	\$3,573,146,000
General Fund	\$14,886	\$10,399,944	\$5,688,589
Federal Block Grant Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$500,000	\$500,000,000
Federal Block Grant Fund	\$0	\$500,000	\$500,000
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$126,893	\$131,359,000
All Other	\$0	\$879,937	\$879,904,000
Federal Expenditures Fund	\$0	\$1,006,830	\$1,011,263
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$107,752	\$114,336,000
All Other	\$0	\$442,284	\$442,284,000
Other Special Revenue Funds	\$0	\$550,036	\$556,620

Adult Community Corrections 0124

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	97.000	97.000
Personal Services	\$0	\$7,196,293	\$7,394,249
All Other	\$0	\$1,385,055	\$1,385,055
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$8,581,348</u>	<u>\$8,779,304</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$73,897	\$74,993
All Other	\$0	\$647,228	\$647,228
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$721,125</u>	<u>\$722,221</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$49,616	\$49,616
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$49,616</u>	<u>\$49,616</u>

**Adult Community Corrections
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	97.000	97.000
Personal Services	\$0	\$7,196,293	\$7,394,249
All Other	\$0	\$1,385,055	\$1,385,055
General Fund	<u>\$0</u>	<u>\$8,581,348</u>	<u>\$8,779,304</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$73,897	\$74,993
All Other	\$0	\$647,228	\$647,228
Federal Expenditures Fund	<u>\$0</u>	<u>\$721,125</u>	<u>\$722,221</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$49,616	\$49,616
Other Special Revenue Funds	<u>\$0</u>	<u>\$49,616</u>	<u>\$49,616</u>

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	97.000	97.000
Personal Services	\$0	\$7,196,293	\$7,394,249
All Other	\$0	\$1,385,055	\$1,385,055
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$8,581,348</u>	<u>\$8,779,304</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,897	\$74,993
All Other	\$0	\$647,228	\$647,228
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$721,125</u>	<u>\$722,221</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$49,616	\$49,616
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$49,616</u>	<u>\$49,616</u>

**Adult Community Corrections
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	97.000	97.000
Personal Services	\$0	\$7,196,293	\$7,394,249.000
All Other	\$0	\$1,385,055	\$1,385,055.000
General Fund	<u>\$0</u>	<u>\$8,581,348</u>	<u>\$8,779,304</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,897	\$74,993.000
All Other	\$0	\$647,228	\$647,228.000
Federal Expenditures Fund	<u>\$0</u>	<u>\$721,125</u>	<u>\$722,221</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$49,616	\$49,616.000
Other Special Revenue Funds	<u>\$0</u>	<u>\$49,616</u>	<u>\$49,616</u>

Capital Construction/Repairs/Improvements - Corrections 0432

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$383,283	\$383,283
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$383,283	\$383,283

Capital Construction/Repairs/Improvements - Corrections 0432

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$382,783)	(\$382,783)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$382,783)	(\$382,783)

Capital Construction/Repairs/Improvements - Corrections
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500
Federal Expenditures Fund	\$0	\$500	\$500

Central Maine Pre-release Center 0392

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	20.000	20.000
Personal Services	\$0	\$1,432,011	\$1,462,371
All Other	\$0	\$206,742	\$206,742
GENERAL FUND TOTAL	\$0	\$1,638,753	\$1,669,113

Capital Construction/Repairs/Improvements - Corrections 0432

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$383,283	\$383,283
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$383,283	\$383,283

Capital Construction/Repairs/Improvements - Corrections 0432

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$382,783)	(\$382,783)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$382,783)	(\$382,783)

Capital Construction/Repairs/Improvements - Corrections
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500.000
Federal Expenditures Fund	\$0	\$500	\$500

Central Maine Pre-release Center 0392

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,432,011	\$1,462,371
All Other	\$0	\$206,742	\$206,742
GENERAL FUND TOTAL	\$0	\$1,638,753	\$1,669,113

Central Maine Pre-release Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	20.000	20.000
Personal Services	\$0	\$1,432,011	\$1,462,371
All Other	\$0	\$206,742	\$206,742
General Fund	\$0	\$1,638,753	\$1,669,113

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	28.000	28.000
Personal Services	\$0	\$1,988,482	\$2,063,258
All Other	\$0	\$397,051	\$397,051
GENERAL FUND TOTAL	\$0	\$2,385,533	\$2,460,309

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820
All Other	\$0	\$39,313	\$39,313
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$107,711	\$109,133

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$212,610	\$218,790
All Other	\$0	\$199,875	\$199,857
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$412,485	\$418,647

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding for the new STA-CAP rates.

Central Maine Pre-release Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,432,011	\$1,462,371.000
All Other	\$0	\$206,742	\$206,742.000
General Fund	\$0	\$1,638,753	\$1,669,113

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
Personal Services	\$0	\$1,988,482	\$2,063,258
All Other	\$0	\$397,051	\$397,051
GENERAL FUND TOTAL	\$0	\$2,385,533	\$2,460,309

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820
All Other	\$0	\$39,313	\$39,313
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$107,711	\$109,133

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$212,610	\$218,790
All Other	\$0	\$199,875	\$199,857
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$412,485	\$418,647

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,165	\$1,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,165	\$1,165

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote: 11-0

Initiative: Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$21,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$20,000

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$30,623)	(\$31,541)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$30,623)	(\$31,541)

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$68,398)	(\$69,820)
All Other	\$0	(\$8,690)	(\$7,772)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$77,088)	(\$77,592)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,165	\$1,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,165	\$1,165

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 13-0

Initiative: Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$21,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$20,000

Charleston Correctional Facility 0400

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$30,623)	(\$31,541)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$30,623)	(\$31,541)

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$68,398)	(\$69,820)
All Other	\$0	(\$8,690)	(\$7,772)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$77,088)	(\$77,592)

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$69,950	\$72,877
All Other	\$0	\$8,500	\$8,500
GENERAL FUND TOTAL	\$0	\$78,450	\$81,377

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funds for nine Corrections Officer positions, two Correctional Cook positions, one Correctional Sergeant position, one Unit Manager position, one Office Associate II position, one Corrections Caseworker position and two Vocational Trade Instructor positions to establish a new men's unit in order to address the overpopulation in correctional facilities. These positons are limited period postions with a projected end date of June 14, 2008. These funds will not lapse at the end of the state fiscal year 2006-07 and shall carry forward for use in state fiscal year 2007-08. Please refer to langauge in Part LLL on page L-12 of the Change Package.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$172,799	\$549,968	\$0
All Other	\$41,201	\$104,153	\$0
GENERAL FUND TOTAL	\$214,000	\$654,121	\$0

Charleston Correctional Facility 0400

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,950	\$72,877
All Other	\$0	\$8,500	\$8,500
GENERAL FUND TOTAL	\$0	\$78,450	\$81,377

Charleston Correctional Facility 0400

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 9-0

Initiative: Establishes 17 limited period Correctional Officer positions in order to open 55 beds at the facility.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,133,921	\$0
All Other	\$0	\$189,837	\$0
GENERAL FUND TOTAL	\$0	\$1,323,758	\$0

Charleston Correctional Facility
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	29.000	29.000
Personal Services	\$172,799	\$2,608,400	\$2,136,135
All Other	\$41,201	\$509,704	\$405,551
General Fund	\$214,000	\$3,118,104	\$2,541,686

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$212,610	\$218,790
All Other	\$0	\$201,040	\$201,022
Capital Expenditures	\$0	\$21,000	\$20,000
Other Special Revenue Funds	\$0	\$434,650	\$439,812

Correctional Center 0162

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	231.000	231.000
POSITIONS - FTE COUNT	0	0.488	0.488
Personal Services	\$0	\$16,060,096	\$16,606,893
All Other	\$0	\$3,387,902	\$3,387,902
GENERAL FUND TOTAL	\$0	\$19,447,998	\$19,994,795

Charleston Correctional Facility
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	29.000	29.000
Personal Services	\$0	\$3,192,353	\$2,136,135.000
All Other	\$0	\$595,388	\$405,551.000
General Fund	\$0	\$3,787,741	\$2,541,686

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$212,610	\$218,790.000
All Other	\$0	\$201,040	\$201,022.000
Capital Expenditures	\$0	\$21,000	\$20,000.000
Other Special Revenue Funds	\$0	\$434,650	\$439,812

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	231.000	231.000
POSITIONS - FTE COUNT	0.000	0.488	0.488
Personal Services	\$0	\$16,060,096	\$16,606,893
All Other	\$0	\$3,387,902	\$3,387,902
GENERAL FUND TOTAL	\$0	\$19,447,998	\$19,994,795

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.488	0.488
Personal Services	\$0	\$37,630	\$39,316
All Other	\$0	\$38,432	\$38,432
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,062	\$77,748

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$126,966	\$130,974
All Other	\$0	\$462,804	\$462,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$589,770	\$593,778

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27	\$27

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.488	0.488
Personal Services	\$0	\$37,630	\$39,316
All Other	\$0	\$38,432	\$38,432
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,062	\$77,748

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$126,966	\$130,974
All Other	\$0	\$462,804	\$462,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$589,770	\$593,778

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27	\$27

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,664	\$26,664
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,664	\$26,664

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.500	12.500
Personal Services	\$0	\$891,214	\$923,689
All Other	\$0	\$50,000	\$50,000
GENERAL FUND TOTAL	\$0	\$941,214	\$973,689

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$267,256	\$280,708
All Other	\$0	\$16,000	\$16,000
GENERAL FUND TOTAL	\$0	\$283,256	\$296,708

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,664	\$26,664
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,664	\$26,664

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 9-0

Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.500	12.500
Personal Services	\$0	\$891,214	\$923,689
All Other	\$0	\$50,000	\$50,000
GENERAL FUND TOTAL	\$0	\$941,214	\$973,689

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 9-0

Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$267,256	\$280,708
All Other	\$0	\$16,000	\$16,000
GENERAL FUND TOTAL	\$0	\$283,256	\$296,708

Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 9-0

Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$133,628	\$140,354
All Other	\$0	\$8,000	\$8,000
GENERAL FUND TOTAL	\$0	\$141,628	\$148,354

Correctional Center 0162

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.					

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	0.000
Personal Services	(\$13,465)	(\$81,901)	\$0
All Other	(\$1,421)	(\$8,500)	\$0
GENERAL FUND TOTAL	(\$14,886)	(\$90,401)	\$0

Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$133,628	\$140,354
All Other	\$0	\$8,000	\$8,000
GENERAL FUND TOTAL	\$0	\$141,628	\$148,354

Correctional Center 0162

Policy Committee:	UNK	Vote:	AFA Committee:	IN	Vote: 11-0
Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.					

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	(1.000)
Personal Services	(\$13,465)	(\$80,564)	(\$81,901)
All Other	(\$1,421)	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	(\$14,886)	(\$89,064)	(\$90,401)

Correctional Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(\$1,000)	248,500	249,500
POSITIONS - FTE COUNT	\$0,000	0,488	0,488
Personal Services	(\$13,465)	\$17,274,024	\$17,955,408
All Other	(\$1,421)	\$3,449,671	\$3,458,138
General Fund	(\$14,886)	\$20,723,695	\$21,413,546

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0,000	0,488	0,488
Personal Services	\$0	\$37,630	\$39,316
All Other	\$0	\$38,432	\$38,432
Federal Expenditures Fund	\$0	\$76,062	\$77,748

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0,000	2,000	2,000
Personal Services	\$0	\$126,966	\$130,974
All Other	\$0	\$489,495	\$489,495
Other Special Revenue Funds	\$0	\$616,461	\$620,469

Correctional Center - Farm Program 0521

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,804	\$26,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,804	\$26,804

Correctional Center - Farm Program 0521

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

Correctional Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	248,500	248,500
POSITIONS - FTE COUNT	0,000	0,488	0,488
Personal Services	(\$13,465)	\$17,275,361	\$17,873,507,000
All Other	(\$1,421)	\$3,449,671	\$3,449,638,000
General Fund	(\$14,886)	\$20,725,032	\$21,323,145

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0,000	0,488	0,488
Personal Services	\$0	\$37,630	\$39,316,000
All Other	\$0	\$38,432	\$38,432,000
Federal Expenditures Fund	\$0	\$76,062	\$77,748

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	2,000	2,000
Personal Services	\$0	\$126,966	\$130,974,000
All Other	\$0	\$489,495	\$489,495,000
Other Special Revenue Funds	\$0	\$616,461	\$620,469

Correctional Center - Farm Program 0521

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,804	\$26,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,804	\$26,804

Correctional Center - Farm Program 0521

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$26,804)	(\$26,804)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$26,804)	(\$26,804)

**Correctional Center - Farm Program
PROGRAM SUMMARY**

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0

Correctional Medical Services Fund 0286

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,543,320	\$16,543,320
GENERAL FUND TOTAL	\$0	\$16,543,320	\$16,543,320

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,920	\$11,920

Correctional Medical Services Fund 0286

Policy Committee: UNK Vote:
Initiative: Reduces the funding in the current year for medical and other health and treatment costs of offenders in the Department's custody. The value of these savings will be reflected in an increase in cost over the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$26,804)	(\$26,804)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$26,804)	(\$26,804)

**Correctional Center - Farm Program
PROGRAM SUMMARY**

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0

Correctional Medical Services Fund 0286

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,543,320	\$16,543,320
GENERAL FUND TOTAL	\$0	\$16,543,320	\$16,543,320

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,920	\$11,920

Correctional Medical Services Fund 0286

Policy Committee: UNK Vote:
Initiative: Reduces the funding in the current year for medical and other health and treatment costs of offenders in the Department's custody. The value of these savings will be reflected in an increase in cost over the 2008-2009 biennium.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$3,000,000)	\$0	\$0
GENERAL FUND TOTAL	(\$3,000,000)	\$0	\$0

Correctional Medical Services Fund 0286

Policy Committee: UNK

Vote:

AFA Committee: TBL

Vote:

Initiative: Increases funding requested for the 2008-2009 biennium for the cost of medical and other health and treatment costs of offenders in the Department's custody. These costs are appropriately reflected in the years in which they will occur.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000	\$1,500,000

Correctional Medical Services Fund
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	(\$3,000,000)	\$18,043,320	\$18,043,320
General Fund	(\$3,000,000)	\$18,043,320	\$18,043,320

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$518,377	\$518,377
Federal Expenditures Fund	\$0	\$518,377	\$518,377

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$11,920	\$11,920
Other Special Revenue Funds	\$0	\$11,920	\$11,920

County Jail Prisoner Support and Community Corrections Fund 0888

Policy Committee: IN

Vote: 9-0

AFA Committee: TBL

Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$2,371,777)	\$0	\$0
GENERAL FUND TOTAL	(\$2,371,777)	\$0	\$0

Correctional Medical Services Fund 0286

Policy Committee: UNK

Vote:

AFA Committee: AMD

Vote: 10-0

Initiative: Increases funding requested for the 2008-2009 biennium for the cost of medical and other health and treatment costs of offenders in the Department's custody. These costs are appropriately reflected in the years in which they will occur.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$500,000	\$1,000,000
GENERAL FUND TOTAL	\$0	\$500,000	\$1,000,000

Correctional Medical Services Fund
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	(\$2,371,777)	\$17,043,320	\$17,543,320.000
General Fund	(\$2,371,777)	\$17,043,320	\$17,543,320

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$518,377	\$518,377.000
Federal Expenditures Fund	\$0	\$518,377	\$518,377

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$11,920	\$11,920.000
Other Special Revenue Funds	\$0	\$11,920	\$11,920

County Jail Prisoner Support and Community Corrections Fund 0888

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,477,313	\$5,477,313
GENERAL FUND TOTAL	\$0	\$5,477,313	\$5,477,313

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$262,016	\$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides funding for the Cost of Living Adjustment to County Jail Prisoner Support and Community Corrections Fund

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$164,319	\$169,249
GENERAL FUND TOTAL	\$0	\$164,319	\$169,249

County Jail Prisoner Support and Community Corrections Fund PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$5,641,632	\$5,646,562
General Fund	\$0	\$5,641,632	\$5,646,562
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$262,016	\$262,016
Other Special Revenue Funds	\$0	\$262,016	\$262,016

Departmentwide - Overtime 0032

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,477,313	\$5,477,313
GENERAL FUND TOTAL	\$0	\$5,477,313	\$5,477,313

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$262,016	\$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the Cost of Living Adjustment to County Jail Prisoner Support and Community Corrections Fund

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$164,319	\$169,249
GENERAL FUND TOTAL	\$0	\$164,319	\$169,249

County Jail Prisoner Support and Community Corrections Fund PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$5,641,632	\$5,646,562.000
General Fund	\$0	\$5,641,632	\$5,646,562
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$262,016	\$262,016.000
Other Special Revenue Funds	\$0	\$262,016	\$262,016

Departmentwide - Overtime 0032

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$940,817	\$940,817
GENERAL FUND TOTAL	\$0	\$940,817	\$940,817

**Departmentwide - Overtime
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$940,817	\$940,817
General Fund	\$0	\$940,817	\$940,817

Downeast Correctional Facility 0542

Policy Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	68.000	68.000
Personal Services	\$0	\$4,826,877	\$4,971,904
All Other	\$0	\$781,902	\$781,902
GENERAL FUND TOTAL	\$0	\$5,608,779	\$5,753,806

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$47,759	\$47,759
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$96,502	\$96,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$96,502	\$96,502

Downeast Correctional Facility 0542

Policy Committee: IN Vote: 9-0

AFA Committee: IN Vote: 11-0

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$940,817	\$940,817
GENERAL FUND TOTAL	\$0	\$940,817	\$940,817

**Departmentwide - Overtime
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$940,817	\$940,817.000
General Fund	\$0	\$940,817	\$940,817

Downeast Correctional Facility 0542

Policy Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	68.000	68.000
Personal Services	\$0	\$4,826,877	\$4,971,904
All Other	\$0	\$781,902	\$781,902
GENERAL FUND TOTAL	\$0	\$5,608,779	\$5,753,806

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$47,759	\$47,759
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$96,502	\$96,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$96,502	\$96,502

Downeast Correctional Facility 0542

Policy Committee: IN Vote: 9-0

AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,979	\$12,601
All Other	\$0	(\$11,979)	(\$12,601)
GENERAL FUND TOTAL	\$0	\$0	\$0

Downeast Correctional Facility 0542

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$524	\$524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$524	\$524

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,979	\$12,601
All Other	\$0	(\$11,979)	(\$12,601)
GENERAL FUND TOTAL	\$0	\$0	\$0

Downeast Correctional Facility 0542

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$524	\$524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$524	\$524

Downeast Correctional Facility
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	68.000	68.000
Personal Services	\$0	\$4,838,856	\$4,984,505
All Other	\$0	\$769,923	\$769,301
General Fund	\$0	\$5,608,779	\$5,753,806
Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$47,759	\$47,759
Federal Expenditures Fund	\$0	\$47,759	\$47,759
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$97,026	\$97,026
Other Special Revenue Funds	\$0	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$55,933	\$57,670
All Other	\$0	\$8,635	\$8,635
GENERAL FUND TOTAL	\$0	\$64,568	\$66,305
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$90,629	\$91,736
All Other	\$0	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$779,389	\$780,496

Downeast Correctional Facility
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	68.000	68.000
Personal Services	\$0	\$4,838,856	\$4,984,505.000
All Other	\$0	\$769,923	\$769,301.000
General Fund	\$0	\$5,608,779	\$5,753,806
Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$47,759	\$47,759.000
Federal Expenditures Fund	\$0	\$47,759	\$47,759
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$97,026	\$97,026.000
Other Special Revenue Funds	\$0	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$55,933	\$57,670
All Other	\$0	\$8,635	\$8,635
GENERAL FUND TOTAL	\$0	\$64,568	\$66,305
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$90,629	\$91,736
All Other	\$0	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$779,389	\$780,496

Justice - Planning, Projects and Statistics
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$55,933	\$57,670
All Other	\$0	\$8,635	\$8,635
General Fund	\$0	\$64,568	\$66,305
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$90,629	\$91,736
All Other	\$0	\$688,760	\$688,760
Federal Expenditures Fund	\$0	\$779,389	\$780,496

Juvenile Community Corrections 0892

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	72.500	72.500
Personal Services	\$0	\$5,531,184	\$5,668,349
All Other	\$0	\$4,935,672	\$4,935,672
GENERAL FUND TOTAL	\$0	\$10,466,856	\$10,604,021
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$440,380	\$440,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$440,380	\$440,380

Justice - Planning, Projects and Statistics
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$55,933	\$57,670.000
All Other	\$0	\$8,635	\$8,635.000
General Fund	\$0	\$64,568	\$66,305
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$90,629	\$91,736.000
All Other	\$0	\$688,760	\$688,760.000
Federal Expenditures Fund	\$0	\$779,389	\$780,496

Juvenile Community Corrections 0892

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	72.500	72.500
Personal Services	\$0	\$5,531,184	\$5,668,349
All Other	\$0	\$4,935,672	\$4,935,672
GENERAL FUND TOTAL	\$0	\$10,466,856	\$10,604,021
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$440,380	\$440,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$440,380	\$440,380

Juvenile Community Corrections 0892

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883
All Other	\$0	\$8,405	\$8,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$113,554	\$115,288

Juvenile Community Corrections 0892

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$73,938	\$78,153
All Other	\$0	(\$73,938)	(\$78,153)
GENERAL FUND TOTAL	\$0	\$0	\$0

Juvenile Community Corrections 0892

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$74,848	\$79,128
All Other	\$0	(\$74,848)	(\$79,128)
GENERAL FUND TOTAL	\$0	\$0	\$0

Juvenile Community Corrections 0892

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883
All Other	\$0	\$8,405	\$8,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$113,554	\$115,288

Juvenile Community Corrections 0892

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,938	\$78,153
All Other	\$0	(\$73,938)	(\$78,153)
GENERAL FUND TOTAL	\$0	\$0	\$0

Juvenile Community Corrections 0892

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$74,848	\$79,128
All Other	\$0	(\$74,848)	(\$79,128)
GENERAL FUND TOTAL	\$0	\$0	\$0

Juvenile Community Corrections 0892

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Provides funding in the Juvenile Community Corrections program Other Special Revenue Fund for targeted case management.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$167,954	\$167,954
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$167,954	\$167,954

Juvenile Community Corrections
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	74.500	74.500
Personal Services	\$0	\$5,679,970	\$5,825,630
All Other	\$0	\$4,786,886	\$4,778,391
General Fund	\$0	\$10,466,856	\$10,604,021
Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$90,032	\$90,032
Federal Expenditures Fund	\$0	\$90,032	\$90,032
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883
All Other	\$0	\$616,739	\$616,739
Other Special Revenue Funds	\$0	\$721,888	\$723,622

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

Juvenile Community Corrections 0892

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Provides funding in the Juvenile Community Corrections program Other Special Revenue Fund for targeted case management.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$167,954	\$167,954
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$167,954	\$167,954

Juvenile Community Corrections
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	74.500	74.500
Personal Services	\$0	\$5,679,970	\$5,825,630.000
All Other	\$0	\$4,786,886	\$4,778,391.000
General Fund	\$0	\$10,466,856	\$10,604,021
Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$90,032	\$90,032.000
Federal Expenditures Fund	\$0	\$90,032	\$90,032
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883.000
All Other	\$0	\$616,739	\$616,739.000
Other Special Revenue Funds	\$0	\$721,888	\$723,622

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	191.000	191.000
POSITIONS - FTE COUNT	0	4.457	4.457
Personal Services	\$0	\$13,869,176	\$14,299,811
All Other	\$0	\$2,103,707	\$2,103,707
GENERAL FUND TOTAL	\$0	\$15,972,883	\$16,403,518

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$209,774	\$219,896
All Other	\$0	\$269,967	\$269,967
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$479,741	\$489,863

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$38,665	\$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,665	\$38,665

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$68,403)	(\$71,868)
All Other	\$0	(\$402)	(\$423)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,805)	(\$72,291)

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	191.000	191.000
POSITIONS - FTE COUNT	0.000	4.457	4.457
Personal Services	\$0	\$13,869,176	\$14,299,811
All Other	\$0	\$2,103,707	\$2,103,707
GENERAL FUND TOTAL	\$0	\$15,972,883	\$16,403,518

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$209,774	\$219,896
All Other	\$0	\$269,967	\$269,967
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$479,741	\$489,863

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$38,665	\$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,665	\$38,665

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$68,403)	(\$71,868)
All Other	\$0	(\$402)	(\$423)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,805)	(\$72,291)

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$7,039	\$10,418
All Other	\$0	(\$7,039)	(\$10,418)
GENERAL FUND TOTAL	\$0	\$0	\$0

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$188,361)	(\$194,997)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$188,361)	(\$194,997)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$76,690)	(\$80,237)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$76,690)	(\$80,237)

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$7,039	\$10,418
All Other	\$0	(\$7,039)	(\$10,418)
GENERAL FUND TOTAL	\$0	\$0	\$0

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$188,361)	(\$194,997)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$188,361)	(\$194,997)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$76,690)	(\$80,237)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$76,690)	(\$80,237)

Long Creek Youth Development Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	191.000	191.000
POSITIONS - FTE COUNT	\$0.000	4.457	4.457
Personal Services	\$0	\$13,876,215	\$14,310,229
All Other	\$0	\$2,096,668	\$2,093,289
General Fund	\$0	\$15,972,883	\$16,403,518
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$64,681	\$67,791
All Other	\$0	\$81,204	\$74,547
Federal Expenditures Fund	\$0	\$145,885	\$142,338
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$38,665	\$38,665
Other Special Revenue Funds	\$0	\$38,665	\$38,665

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	171.000	171.000
POSITIONS - FTE COUNT	0	0.210	0.210
Personal Services	\$0	\$12,218,615	\$12,694,892
All Other	\$0	\$2,069,397	\$2,069,397
GENERAL FUND TOTAL	\$0	\$14,288,012	\$14,764,289
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$73,691	\$73,691
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$73,691	\$73,691

Long Creek Youth Development Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	191.000	191.000
POSITIONS - FTE COUNT	0.000	4.457	4.457
Personal Services	\$0	\$13,876,215	\$14,310,229.000
All Other	\$0	\$2,096,668	\$2,093,289.000
General Fund	\$0	\$15,972,883	\$16,403,518
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$64,681	\$67,791.000
All Other	\$0	\$81,204	\$74,547.000
Federal Expenditures Fund	\$0	\$145,885	\$142,338
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$38,665	\$38,665.000
Other Special Revenue Funds	\$0	\$38,665	\$38,665

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	171.000	171.000
POSITIONS - FTE COUNT	0.000	0.210	0.210
Personal Services	\$0	\$12,218,615	\$12,694,892
All Other	\$0	\$2,069,397	\$2,069,397
GENERAL FUND TOTAL	\$0	\$14,288,012	\$14,764,289
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$73,691	\$73,691
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$73,691	\$73,691

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$51,583	\$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$51,583	\$51,583

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$14,654)	(\$16,804)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$14,654)	(\$16,804)

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$51,583	\$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$51,583	\$51,583

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$14,654)	(\$16,804)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$14,654)	(\$16,804)

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820
All Other	\$0	\$8,690	\$7,772
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$77,088</u>	<u>\$77,592</u>

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$69,950)	(\$72,877)
All Other	\$0	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$78,450)</u>	<u>(\$81,377)</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820
All Other	\$0	\$8,690	\$7,772
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$77,088</u>	<u>\$77,592</u>

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$69,950)	(\$72,877)
All Other	\$0	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$78,450)</u>	<u>(\$81,377)</u>

Mountain View Youth Development Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	170.000	170.000
POSITIONS - FTE COUNT	\$0.000	0.210	0.210
Personal Services	\$0	\$12,152,396	\$12,625,779
All Other	\$0	\$2,057,166	\$2,057,133
General Fund	\$0	\$14,209,562	\$14,682,912

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820
All Other	\$0	\$67,727	\$64,659
Federal Expenditures Fund	\$0	\$136,125	\$134,479

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$51,583	\$51,583
Other Special Revenue Funds	\$0	\$51,583	\$51,583

Office of Advocacy 0684

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$159,523	\$162,481
All Other	\$0	\$25,083	\$25,083
GENERAL FUND TOTAL	\$0	\$184,606	\$187,564

Mountain View Youth Development Center
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	170.000	170.000
POSITIONS - FTE COUNT	0.000	0.210	0.210
Personal Services	\$0	\$12,152,396	\$12,625,779.000
All Other	\$0	\$2,057,166	\$2,057,133.000
General Fund	\$0	\$14,209,562	\$14,682,912

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820.000
All Other	\$0	\$67,727	\$64,659.000
Federal Expenditures Fund	\$0	\$136,125	\$134,479

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$51,583	\$51,583.000
Other Special Revenue Funds	\$0	\$51,583	\$51,583

Office of Advocacy 0684

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$159,523	\$162,481
All Other	\$0	\$25,083	\$25,083
GENERAL FUND TOTAL	\$0	\$184,606	\$187,564

Office of Advocacy
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$159,523	\$162,481
All Other	\$0	\$25,083	\$25,083
General Fund	\$0	\$184,606	\$187,564

Office of Victim Services 0046

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$140,847	\$145,468
All Other	\$0	\$68,126	\$68,126
GENERAL FUND TOTAL	\$0	\$208,973	\$213,594

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,811	\$14,811

Office of Victim Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$140,847	\$145,468
All Other	\$0	\$68,126	\$68,126
General Fund	\$0	\$208,973	\$213,594

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$14,811	\$14,811
Other Special Revenue Funds	\$0	\$14,811	\$14,811

Office of Advocacy
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$159,523	\$162,481.000
All Other	\$0	\$25,083	\$25,083.000
General Fund	\$0	\$184,606	\$187,564

Office of Victim Services 0046

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$140,847	\$145,468
All Other	\$0	\$68,126	\$68,126
GENERAL FUND TOTAL	\$0	\$208,973	\$213,594

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,811	\$14,811

Office of Victim Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$140,847	\$145,468.000
All Other	\$0	\$68,126	\$68,126.000
General Fund	\$0	\$208,973	\$213,594

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$14,811	\$14,811.000
Other Special Revenue Funds	\$0	\$14,811	\$14,811

Parole Board 0123

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,650	\$1,650
All Other	\$0	\$2,856	\$2,856
GENERAL FUND TOTAL	\$0	\$4,506	\$4,506

Parole Board
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,650	\$1,650
All Other	\$0	\$2,856	\$2,856
General Fund	\$0	\$4,506	\$4,506

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	417.500	417.500
Personal Services	\$0	\$28,882,538	\$29,887,099
All Other	\$0	\$6,692,821	\$6,692,821
GENERAL FUND TOTAL	\$0	\$35,575,359	\$36,579,920

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$20,158	\$20,158
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,158	\$20,158

Parole Board 0123

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,650	\$1,650
All Other	\$0	\$2,856	\$2,856
GENERAL FUND TOTAL	\$0	\$4,506	\$4,506

Parole Board
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,650	\$1,650.000
All Other	\$0	\$2,856	\$2,856.000
General Fund	\$0	\$4,506	\$4,506

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	417.500	417.500
Personal Services	\$0	\$28,882,538	\$29,887,099
All Other	\$0	\$6,692,821	\$6,692,821
GENERAL FUND TOTAL	\$0	\$35,575,359	\$36,579,920

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$20,158	\$20,158
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$128,667	\$132,929
All Other	\$0	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,041	\$175,303

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000
Personal Services	\$0	\$342,338	\$356,197
All Other	\$0	\$888,294	\$888,305
PRISON INDUSTRIES FUND TOTAL	\$0	\$1,230,632	\$1,244,502

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,723	\$3,767
All Other	\$0	(\$3,723)	(\$3,767)
GENERAL FUND TOTAL	\$0	\$0	\$0

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$8,000	\$25,000
PRISON INDUSTRIES FUND TOTAL	\$0	\$8,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$128,667	\$132,929
All Other	\$0	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,041	\$175,303

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$342,338	\$356,197
All Other	\$0	\$888,294	\$888,305
PRISON INDUSTRIES FUND TOTAL	\$0	\$1,230,632	\$1,244,502

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,723	\$3,767
All Other	\$0	(\$3,723)	(\$3,767)
GENERAL FUND TOTAL	\$0	\$0	\$0

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 13-0

Initiative: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$8,000	\$25,000
PRISON INDUSTRIES FUND TOTAL	\$0	\$8,000	\$25,000

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$92	\$103
PRISON INDUSTRIES FUND TOTAL	\$0	\$92	\$103

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the cost of the Corrections Service Center.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,893	\$23,717
PRISON INDUSTRIES FUND TOTAL	\$0	\$16,893	\$23,717

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000
Personal Services	\$0	\$322,488	\$335,890
All Other	\$0	\$20,000	\$20,000
GENERAL FUND TOTAL	\$0	\$342,488	\$355,890

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$92	\$103
PRISON INDUSTRIES FUND TOTAL	\$0	\$92	\$103

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the cost of the Corrections Service Center.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,893	\$23,717
PRISON INDUSTRIES FUND TOTAL	\$0	\$16,893	\$23,717

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$322,488	\$335,890
All Other	\$0	\$20,000	\$20,000
GENERAL FUND TOTAL	\$0	\$342,488	\$355,890

State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	10.000
Personal Services	\$0	\$645,282	\$677,794
All Other	\$0	\$40,000	\$40,000
GENERAL FUND TOTAL	\$0	\$685,282	\$717,794

State Prison 0144

Policy Committee:
IN
Vote: 9-0
AFA Committee:
TBL
Vote:

Initiative: Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$193,615	\$203,369
All Other	\$0	\$12,000	\$12,000
GENERAL FUND TOTAL	\$0	\$205,615	\$215,369

State Prison 0144

Policy Committee:
Vote:
AFA Committee:
Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$645,282	\$677,794
All Other	\$0	\$40,000	\$40,000
GENERAL FUND TOTAL	\$0	\$685,282	\$717,794

State Prison 0144

Policy Committee:
IN
Vote: 9-0
AFA Committee:
IN
Vote: 11-0

Initiative: Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$193,615	\$203,369
All Other	\$0	\$12,000	\$12,000
GENERAL FUND TOTAL	\$0	\$205,615	\$215,369

State Prison 0144

Policy Committee:
UNK
Vote:
AFA Committee:
AMD
Vote: 9-0

Initiative: Establishes 18 limited-period Correctional Officer positions in order to reduce overtime and keep 2 pods from closing.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$913,887	\$0
All Other	\$0	\$153,000	\$0
GENERAL FUND TOTAL	\$0	\$1,066,887	\$0

**State Prison
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	435.500	435.500
Personal Services	\$0	\$30,047,646	\$31,107,919
All Other	\$0	\$6,761,098	\$6,761,054
General Fund	\$0	\$36,808,744	\$37,868,973

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$20,158	\$20,158
Federal Expenditures Fund	\$0	\$20,158	\$20,158

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$128,667	\$132,929
All Other	\$0	\$42,374	\$42,374
Other Special Revenue Funds	\$0	\$171,041	\$175,303

Prison Industries Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$342,338	\$356,197
All Other	\$0	\$905,279	\$912,125
Capital Expenditures	\$0	\$8,000	\$25,000
Prison Industries Fund	\$0	\$1,255,617	\$1,293,322

DEPARTMENT OF CORRECTIONS

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$1,731,261)	\$151,010,285	\$150,417,735
Federal Block Grant Fund	\$0	\$500,000	\$500,000
Federal Expenditures Fund	(\$17,223)	\$3,542,242	\$3,545,371
Other Special Revenue Funds	\$0	\$3,019,713	\$3,041,463
Prison Industries Fund	\$0	\$1,255,617	\$1,293,322
DEPARTMENT TOTAL - ALL FUNDS	-1,748,484.00	\$159,327,857	\$158,797,891

**State Prison
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	435.500	435.500
Personal Services	\$0	\$30,961,533	\$31,107,919.000
All Other	\$0	\$6,914,098	\$6,761,054.000
General Fund	\$0	\$37,875,631	\$37,868,973

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$20,158	\$20,158.000
Federal Expenditures Fund	\$0	\$20,158	\$20,158

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$128,667	\$132,929.000
All Other	\$0	\$42,374	\$42,374.000
Other Special Revenue Funds	\$0	\$171,041	\$175,303

Prison Industries Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$342,338	\$356,197.000
All Other	\$0	\$905,279	\$912,125.000
Capital Expenditures	\$0	\$8,000	\$25,000.000
Prison Industries Fund	\$0	\$1,255,617	\$1,293,322

DEPARTMENT OF CORRECTIONS

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$2,371,777)	\$153,354,951	\$149,917,735
Federal Block Grant Fund	\$0	\$500,000	\$500,000
Federal Expenditures Fund	\$0	\$3,542,242	\$3,545,371
Other Special Revenue Funds	\$0	\$3,019,713	\$3,041,463
Prison Industries Fund	\$0	\$1,255,617	\$1,293,322
DEPARTMENT TOTAL - ALL FUNDS	(\$2,371,777)	\$161,672,523	\$158,297,891

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Eliminates one Public Relations Specialist position (pos # 001101564).			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0	0.000
Personal Services	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	11-0
Initiative: BASELINE BUDGET							
GENERAL FUND	2006-07	2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT	0	14.000	14.000				
Personal Services	\$0	\$493,129	\$509,764				
All Other	\$0	\$83,584	\$83,584				
GENERAL FUND TOTAL	\$0	\$576,713	\$593,348				

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000
Personal Services	\$0	\$1,126,286	\$1,162,952
All Other	\$0	\$21,167,242	\$21,167,242
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,293,528	\$22,330,194

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$116,210	\$120,582
All Other	\$0	\$453,132	\$453,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$569,342	\$573,714

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:	13-0
Initiative: Eliminates one Public Relations Specialist position (pos # 001101564).						
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)			
Personal Services	\$0	(\$39,410)	(\$41,479)			
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,410)	(\$41,479)			

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	11-0
Initiative: BASELINE BUDGET							
GENERAL FUND	2006-07	2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000				
Personal Services	\$0	\$493,129	\$509,764				
All Other	\$0	\$83,584	\$83,584				
GENERAL FUND TOTAL	\$0	\$576,713	\$593,348				

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$1,126,286	\$1,162,952
All Other	\$0	\$21,167,242	\$21,167,242
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,293,528	\$22,330,194

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$116,210	\$120,582
All Other	\$0	\$453,132	\$453,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$569,342	\$573,714

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for contractual rent increase.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,620	\$7,240
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,620	\$7,240

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$543,263	\$543,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$543,263	\$543,263

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$39,593	\$40,348
GENERAL FUND TOTAL	\$0	\$39,593	\$40,348

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$39,591	\$40,345
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,591	\$40,345

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for contractual rent increase.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,620	\$7,240
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,620	\$7,240

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$543,263	\$543,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$543,263	\$543,263

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$39,593	\$40,348
GENERAL FUND TOTAL	\$0	\$39,593	\$40,348

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$39,591	\$40,345
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,591	\$40,345

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$152,568	\$155,534
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$152,568	\$155,534

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$68,058	\$69,463
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,058	\$69,463

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$13,703	\$14,723
GENERAL FUND TOTAL	\$0	\$13,703	\$14,723

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$34,830	\$36,390
GENERAL FUND TOTAL	\$0	\$34,830	\$36,390

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$152,568	\$155,534
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$152,568	\$155,534

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 13-0

Initiative: Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,058	\$69,463
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,058	\$69,463

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$13,703	\$14,723
GENERAL FUND TOTAL	\$0	\$13,703	\$14,723

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$34,830	\$36,390
GENERAL FUND TOTAL	\$0	\$34,830	\$36,390

Administration - Maine Emergency Management Agency 0214

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding levels for Disaster Assistance for the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$62,757)	\$0	\$0
GENERAL FUND TOTAL	(\$62,757)	\$0	\$0

Administration - Maine Emergency Management Agency
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	15.000	15.000
Personal Services	\$0	\$532,722	\$550,112
All Other	(\$62,757)	\$132,117	\$134,697
General Fund	(\$62,757)	\$664,839	\$684,809
 Federal Expenditures Fund	 2006-07	 2007-08	 2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000
Personal Services	\$0	\$1,386,503	\$1,428,294
All Other	\$0	\$21,170,862	\$21,174,482
Federal Expenditures Fund	\$0	\$22,557,365	\$22,602,776
 Other Special Revenue Funds	 2006-07	 2007-08	 2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$116,210	\$120,582
All Other	\$0	\$996,395	\$996,395
Other Special Revenue Funds	\$0	\$1,112,605	\$1,116,977

Emergency Response Operations 0918

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

Administration - Maine Emergency Management Agency 0214

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Adjusts funding levels for Disaster Assistance for the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$62,757)	\$0	\$0
GENERAL FUND TOTAL	(\$62,757)	\$0	\$0

Administration - Maine Emergency Management Agency
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000
Personal Services	\$0	\$532,722	\$550,112.000
All Other	(\$62,757)	\$132,117	\$134,697.000
General Fund	(\$62,757)	\$664,839	\$684,809
 Federal Expenditures Fund	 2006-07	 2007-08	 2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$1,347,093	\$1,386,815.000
All Other	\$0	\$21,170,862	\$21,174,482.000
Federal Expenditures Fund	\$0	\$22,517,955	\$22,561,297
 Other Special Revenue Funds	 2006-07	 2007-08	 2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$116,210	\$120,582.000
All Other	\$0	\$996,395	\$996,395.000
Other Special Revenue Funds	\$0	\$1,112,605	\$1,116,977

Emergency Response Operations 0918

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$47,342	\$47,982
All Other	\$0	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,652	\$65,292

Emergency Response Operations
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$47,342	\$47,982
All Other	\$0	\$17,310	\$17,310
Other Special Revenue Funds	\$0	\$64,652	\$65,292

Stream Gaging Cooperative Program 0858

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$131,934	\$131,934
GENERAL FUND TOTAL	\$0	\$131,934	\$131,934

Stream Gaging Cooperative Program
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$131,934	\$131,934
General Fund	\$0	\$131,934	\$131,934

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$47,342	\$47,982
All Other	\$0	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,652	\$65,292

Emergency Response Operations
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$47,342	\$47,982.000
All Other	\$0	\$17,310	\$17,310.000
Other Special Revenue Funds	\$0	\$64,652	\$65,292

Stream Gaging Cooperative Program 0858

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$131,934	\$131,934
GENERAL FUND TOTAL	\$0	\$131,934	\$131,934

Stream Gaging Cooperative Program
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$131,934	\$131,934.000
General Fund	\$0	\$131,934	\$131,934

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$62,757)	\$796,773	\$816,743
Federal Expenditures Fund	\$0	\$22,557,365	\$22,602,776
Other Special Revenue Funds	\$0	\$1,177,257	\$1,182,269
DEPARTMENT TOTAL - ALL FUNDS	-62,757.00	\$24,531,395	\$24,601,788

PUBLIC SAFETY, DEPARTMENT OF

Background Checks - Certified Nursing Assistants 0992

Policy Committee: IN Vote: HHS 13-0 AFA Committee: IN Vote: ???

Initiative: Recognizes the reduction in General Fund undedicated revenue related to the criminal background checks for certified nursing assistants.

GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	(\$128,695)	(\$128,695)
GENERAL FUND TOTAL	\$0		

PROGRAM SUMMARY

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$62,757)	\$796,773	\$816,743
Federal Expenditures Fund	\$0	\$22,517,955	\$22,561,297
Other Special Revenue Funds	\$0	\$1,177,257	\$1,182,269
DEPARTMENT TOTAL - ALL FUNDS	(\$62,757)	\$24,491,985	\$24,560,309

PUBLIC SAFETY, DEPARTMENT OF

Background Checks - Certified Nursing Assistants 0992

Policy Committee: IN Vote: HHS 13-0 AFA Committee: IN Vote: ???

Initiative: Recognizes the reduction in General Fund undedicated revenue related to the criminal background checks for certified nursing assistants.

GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	(\$128,695)	(\$128,695)
GENERAL FUND TOTAL	\$0		

PROGRAM SUMMARY

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$148,293	\$150,108
All Other	\$0	\$200,376	\$200,376
GENERAL FUND TOTAL	\$0	\$348,669	\$350,484

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$150,248	\$153,505
All Other	\$0	\$1,398,937	\$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,549,185	\$1,552,442

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$141,254	\$143,724
All Other	\$0	\$110,320	\$110,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,574	\$254,044

Administration - Public Safety 0088

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,093)	\$0
GENERAL FUND TOTAL	\$0	(\$1,093)	\$0

Administration - Public Safety 0088

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$11,832)	\$0	\$0
GENERAL FUND TOTAL	(\$11,832)	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$148,293	\$150,108
All Other	\$0	\$200,376	\$200,376
GENERAL FUND TOTAL	\$0	\$348,669	\$350,484

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$150,248	\$153,505
All Other	\$0	\$1,398,937	\$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,549,185	\$1,552,442

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$141,254	\$143,724
All Other	\$0	\$110,320	\$110,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,574	\$254,044

Administration - Public Safety 0088

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,093)	\$0
GENERAL FUND TOTAL	\$0	(\$1,093)	\$0

Administration - Public Safety 0088

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$11,832)	\$0	\$0
GENERAL FUND TOTAL	(\$11,832)	\$0	\$0

Administration - Public Safety
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$148,293	\$150,108
All Other	(\$11,832)	\$199,283	\$200,376
General Fund	(\$11,832)	\$347,576	\$350,484
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$150,248	\$153,505
All Other	\$0	\$1,398,937	\$1,398,937
Federal Expenditures Fund	\$0	\$1,549,185	\$1,552,442
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$141,254	\$143,724
All Other	\$0	\$110,320	\$110,320
Other Special Revenue Funds	\$0	\$251,574	\$254,044

Background Checks - Certified Nursing Assistants 0992

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$56,561	\$59,474
All Other	\$0	\$12,107	\$12,107
GENERAL FUND TOTAL	\$0	\$68,668	\$71,581

Background Checks - Certified Nursing Assistants 0992

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0
Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

Administration - Public Safety
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$148,293	\$150,108.000
All Other	(\$11,832)	\$199,283	\$200,376.000
General Fund	(\$11,832)	\$347,576	\$350,484
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$150,248	\$153,505.000
All Other	\$0	\$1,398,937	\$1,398,937.000
Federal Expenditures Fund	\$0	\$1,549,185	\$1,552,442
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$141,254	\$143,724.000
All Other	\$0	\$110,320	\$110,320.000
Other Special Revenue Funds	\$0	\$251,574	\$254,044

Background Checks - Certified Nursing Assistants 0992

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$56,561	\$59,474
All Other	\$0	\$12,107	\$12,107
GENERAL FUND TOTAL	\$0	\$68,668	\$71,581

Background Checks - Certified Nursing Assistants 0992

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0
Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$8,633)	\$0	\$0
GENERAL FUND TOTAL	(\$8,633)	\$0	\$0

Background Checks - Certified Nursing Assistants
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$56,561	\$59,474
All Other	(\$8,633)	\$12,107	\$12,107
General Fund	(\$8,633)	\$68,668	\$71,581

Capitol Security - Bureau of 0101

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.500	9.500
Personal Services	\$0	\$537,120	\$557,140
All Other	\$0	\$45,924	\$45,924
GENERAL FUND TOTAL	\$0	\$583,044	\$603,064

Capitol Security - Bureau of 0101

Policy Committee: UNK Vote:

AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$11,812)	\$0	\$0
GENERAL FUND TOTAL	(\$11,812)	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$8,633)	\$0	\$0
GENERAL FUND TOTAL	(\$8,633)	\$0	\$0

Background Checks - Certified Nursing Assistants
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$56,561	\$59,474.000
All Other	(\$8,633)	\$12,107	\$12,107.000
General Fund	(\$8,633)	\$68,668	\$71,581

Capitol Security - Bureau of 0101

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.500	9.500
Personal Services	\$0	\$537,120	\$557,140
All Other	\$0	\$45,924	\$45,924
GENERAL FUND TOTAL	\$0	\$583,044	\$603,064

Capitol Security - Bureau of 0101

Policy Committee: UNK Vote:

AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$11,812)	\$0	\$0
GENERAL FUND TOTAL	(\$11,812)	\$0	\$0

Capitol Security - Bureau of
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9,500	9,500
Personal Services	\$0	\$537,120	\$557,140
All Other	(\$11,812)	\$45,924	\$45,924
General Fund	(\$11,812)	\$583,044	\$603,064

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
All Other	\$0	\$160,880	\$165,915
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$160,880	\$165,915

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: NONE Vote: 11-0

Initiative: Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7,000	7,000
Personal Services	\$0	\$456,641	\$481,468
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$456,641	\$481,468

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

Capitol Security - Bureau of
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9,500	9,500
Personal Services	\$0	\$537,120	\$557,140.000
All Other	(\$11,812)	\$45,924	\$45,924.000
General Fund	(\$11,812)	\$583,044	\$603,064

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
All Other	\$0	\$160,880	\$165,915
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$160,880	\$165,915

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 10-0

Initiative: Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7,000	7,000
Personal Services	\$0	\$456,641	\$481,468
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$456,641	\$481,468

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	60.000	60.000
Personal Services	\$0	\$4,129,240	\$4,243,209
All Other	\$0	\$326,952	\$326,952
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$4,456,192	\$4,570,161

**Consolidated Emergency Communications
PROGRAM SUMMARY**

Consolidated Emergency Communications Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	67.000	67.000
Personal Services	\$0	\$4,585,881	\$4,724,677
All Other	\$0	\$487,832	\$492,867
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544

Criminal Justice Academy 0290

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$353,479	\$353,479
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$353,479	\$353,479

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	11.000	11.000
Personal Services	\$0	\$737,862	\$754,596
All Other	\$0	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,580,709	\$1,597,443

Criminal Justice Academy 0290

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: Reduces funding since no federal awards are anticipated to be received.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	60.000	60.000
Personal Services	\$0	\$4,129,240	\$4,243,209
All Other	\$0	\$326,952	\$326,952
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$4,456,192	\$4,570,161

**Consolidated Emergency Communications
PROGRAM SUMMARY**

Consolidated Emergency Communications Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	67.000	67.000
Personal Services	\$0	\$4,585,881	\$4,724,677.000
All Other	\$0	\$487,832	\$492,867.000
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544

Criminal Justice Academy 0290

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$353,479	\$353,479
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$353,479	\$353,479

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$737,862	\$754,596
All Other	\$0	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,580,709	\$1,597,443

Criminal Justice Academy 0290

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: Reduces funding since no federal awards are anticipated to be received.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$353,479)	(\$353,479)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$353,479)	(\$353,479)

**Criminal Justice Academy
PROGRAM SUMMARY**

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000
Personal Services	\$0	\$737,862	\$754,596
All Other	\$0	\$842,847	\$842,847
Other Special Revenue Funds	\$0	\$1,580,709	\$1,597,443

Drug Enforcement Agency 0388

Policy Committee: IN Vote: 8-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$203,647	\$206,308
All Other	\$0	\$2,314,457	\$2,314,457
GENERAL FUND TOTAL	\$0	\$2,518,104	\$2,520,765

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$85,284	\$85,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,284	\$85,284

Drug Enforcement Agency 0388

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding to more accurately reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$353,479)	(\$353,479)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$353,479)	(\$353,479)

**Criminal Justice Academy
PROGRAM SUMMARY**

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$737,862	\$754,596.000
All Other	\$0	\$842,847	\$842,847.000
Other Special Revenue Funds	\$0	\$1,580,709	\$1,597,443

Drug Enforcement Agency 0388

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$203,647	\$206,308
All Other	\$0	\$2,314,457	\$2,314,457
GENERAL FUND TOTAL	\$0	\$2,518,104	\$2,520,765

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$85,284	\$85,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,284	\$85,284

Drug Enforcement Agency 0388

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding to more accurately reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$864,410	\$864,410
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$864,410	\$864,410

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$227,050	\$227,050
Capital Expenditures	\$0	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$387,050	\$387,050

Drug Enforcement Agency 0388

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding of vehicle-related costs that may be absorbed by the Other Special Revenue Funds program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$84,411)	(\$89,488)
GENERAL FUND TOTAL	\$0	(\$84,411)	(\$89,488)

Drug Enforcement Agency
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$203,647	\$206,308
All Other	\$0	\$2,230,046	\$2,224,969
General Fund	\$0	\$2,433,693	\$2,431,277

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$864,410	\$864,410
Federal Expenditures Fund	\$0	\$864,410	\$864,410

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$312,334	\$312,334
Capital Expenditures	\$0	\$160,000	\$160,000
Other Special Revenue Funds	\$0	\$472,334	\$472,334

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$864,410	\$864,410
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$864,410	\$864,410

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$227,050	\$227,050
Capital Expenditures	\$0	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$387,050	\$387,050

Drug Enforcement Agency 0388

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding of vehicle-related costs that may be absorbed by the Other Special Revenue Funds program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$84,411)	(\$89,488)
GENERAL FUND TOTAL	\$0	(\$84,411)	(\$89,488)

Drug Enforcement Agency
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$203,647	\$206,308.000
All Other	\$0	\$2,230,046	\$2,224,969.000
General Fund	\$0	\$2,433,693	\$2,431,277

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$864,410	\$864,410.000
Federal Expenditures Fund	\$0	\$864,410	\$864,410

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$312,334	\$312,334.000
Capital Expenditures	\$0	\$160,000	\$160,000.000
Other Special Revenue Funds	\$0	\$472,334	\$472,334

Emergency Medical Services 0485

Policy Committee: IN Vote: 8-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000
Personal Services	\$0	\$365,528	\$374,060
All Other	\$0	\$608,333	\$608,333
GENERAL FUND TOTAL	\$0	\$973,861	\$982,393

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388
All Other	\$0	\$104,805	\$104,805
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$174,124	\$175,193

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388
All Other	\$0	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$115,831	\$116,900

Emergency Medical Services 0485

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$1,464)	\$0	\$0
GENERAL FUND TOTAL	(\$1,464)	\$0	\$0

Emergency Medical Services 0485

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-1

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$365,528	\$374,060
All Other	\$0	\$608,333	\$608,333
GENERAL FUND TOTAL	\$0	\$973,861	\$982,393

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388
All Other	\$0	\$104,805	\$104,805
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$174,124	\$175,193

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388
All Other	\$0	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$115,831	\$116,900

Emergency Medical Services 0485

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$1,464)	\$0	\$0
GENERAL FUND TOTAL	(\$1,464)	\$0	\$0

Emergency Medical Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$365,528	\$374,060
All Other	(\$1,464)	\$608,333	\$608,333
General Fund	(\$1,464)	\$973,861	\$982,393
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388
All Other	\$0	\$104,805	\$104,805
Federal Expenditures Fund	\$0	\$174,124	\$175,193
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388
All Other	\$0	\$46,512	\$46,512
Other Special Revenue Funds	\$0	\$115,831	\$116,900

FHM - Fire Marshal 0964

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.500	3.500
Personal Services	\$0	\$195,611	\$203,195
All Other	\$0	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$207,731	\$215,315

FHM - Fire Marshal 0964

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

Emergency Medical Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$365,528	\$374,060.000
All Other	(\$1,464)	\$608,333	\$608,333.000
General Fund	(\$1,464)	\$973,861	\$982,393
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388.000
All Other	\$0	\$104,805	\$104,805.000
Federal Expenditures Fund	\$0	\$174,124	\$175,193
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388.000
All Other	\$0	\$46,512	\$46,512.000
Other Special Revenue Funds	\$0	\$115,831	\$116,900

FHM - Fire Marshal 0964

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.500	3.500
Personal Services	\$0	\$195,611	\$203,195
All Other	\$0	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$207,731	\$215,315

FHM - Fire Marshal 0964

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)
Personal Services	\$0	\$5,659	\$7,003
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$5,659</u>	<u>\$7,003</u>

**FHM - Fire Marshal
PROGRAM SUMMARY**

Fund for a Healthy Maine	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$201,270	\$210,198
All Other	\$0	\$12,120	\$12,120
Fund for a Healthy Maine	<u>\$0</u>	<u>\$213,390</u>	<u>\$222,318</u>

Fire Marshal - Office of 0327

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	35.500	35.500
Personal Services	\$0	\$2,922,316	\$2,991,725
All Other	\$0	\$708,970	\$708,970
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,631,286</u>	<u>\$3,700,695</u>

Fire Marshal - Office of 0327

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or 100,000-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$171,124	\$176,260
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$171,124</u>	<u>\$176,260</u>

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	\$5,659	\$7,003
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$5,659</u>	<u>\$7,003</u>

**FHM - Fire Marshal
PROGRAM SUMMARY**

Fund for a Healthy Maine	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$201,270	\$210,198.000
All Other	\$0	\$12,120	\$12,120.000
Fund for a Healthy Maine	<u>\$0</u>	<u>\$213,390</u>	<u>\$222,318</u>

Fire Marshal - Office of 0327

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	35.500	35.500
Personal Services	\$0	\$2,922,316	\$2,991,725
All Other	\$0	\$708,970	\$708,970
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,631,286</u>	<u>\$3,700,695</u>

Fire Marshal - Office of 0327

Policy Committee: IN Vote: 8-0

AFA Committee: IN Vote: 11-0

Initiative: Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or 100,000-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$171,124	\$176,260
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$171,124</u>	<u>\$176,260</u>

Fire Marshal - Office of 0327

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.500	0.500
Personal Services	\$0	\$128	\$1,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128	\$1,146

Fire Marshal - Office of
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	36.000	36.000
Personal Services	\$0	\$2,922,444	\$2,992,871
All Other	\$0	\$708,970	\$708,970
Capital Expenditures	\$0	\$171,124	\$176,260
Other Special Revenue Funds	\$0	\$3,802,538	\$3,878,101

Highway Safety DPS 0457

Policy Committee: IN Vote: 8-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$226,207	\$235,550
All Other	\$0	\$1,719,235	\$1,719,235
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,945,442	\$1,954,785

Fire Marshal - Office of 0327

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$128	\$1,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128	\$1,146

Fire Marshal - Office of
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	36.000	36.000
Personal Services	\$0	\$2,922,444	\$2,992,871.000
All Other	\$0	\$708,970	\$708,970.000
Capital Expenditures	\$0	\$171,124	\$176,260.000
Other Special Revenue Funds	\$0	\$3,802,538	\$3,878,101

Highway Safety DPS 0457

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 13-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$226,207	\$235,550
All Other	\$0	\$1,719,235	\$1,719,235
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,945,442	\$1,954,785

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$29,522	\$30,009
All Other	\$0	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$338,557	\$339,044

Highway Safety DPS
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$226,207	\$235,550
All Other	\$0	\$1,719,235	\$1,719,235
Federal Expenditures Fund	\$0	\$1,945,442	\$1,954,785
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$29,522	\$30,009
All Other	\$0	\$309,035	\$309,035
Other Special Revenue Funds	\$0	\$338,557	\$339,044

Licensing and Enforcement - Public Safety 0712

Policy Committee: IN Vote: 8-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000
Personal Services	\$0	\$649,128	\$663,997
All Other	\$0	\$246,343	\$246,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$895,471	\$910,340

Licensing and Enforcement - Public Safety 0712

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 12-0
Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$29,522	\$30,009
All Other	\$0	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$338,557	\$339,044

Highway Safety DPS
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$226,207	\$235,550.000
All Other	\$0	\$1,719,235	\$1,719,235.000
Federal Expenditures Fund	\$0	\$1,945,442	\$1,954,785
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$29,522	\$30,009.000
All Other	\$0	\$309,035	\$309,035.000
Other Special Revenue Funds	\$0	\$338,557	\$339,044

Licensing and Enforcement - Public Safety 0712

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$649,128	\$663,997
All Other	\$0	\$246,343	\$246,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$895,471	\$910,340

Licensing and Enforcement - Public Safety 0712

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 12-0
Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$35,400	\$20,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,400	\$20,810

**Licensing and Enforcement - Public Safety
PROGRAM SUMMARY**

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000
Personal Services	\$0	\$649,128	\$663,997
All Other	\$0	\$246,343	\$246,343
Capital Expenditures	\$0	\$35,400	\$20,810
Other Special Revenue Funds	\$0	\$930,871	\$931,150

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$33,741)	\$4,406,842	\$4,438,799
Fund for a Healthy Maine	\$0	\$213,390	\$222,318
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544
Federal Expenditures Fund	\$0	\$4,533,161	\$4,546,830
Other Special Revenue Funds	\$0	\$7,492,414	\$7,589,016
DEPARTMENT TOTAL - ALL FUNDS	-33,741.00	\$21,719,520	\$22,014,507

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Policy Committee: IN Vote: 12-0 AFA Committee: UNK Vote:

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$9,677	\$12,031
All Other	\$0	(\$9,677)	(\$12,031)
GENERAL FUND TOTAL	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$35,400	\$20,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,400	\$20,810

**Licensing and Enforcement - Public Safety
PROGRAM SUMMARY**

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$649,128	\$663,997.000
All Other	\$0	\$246,343	\$246,343.000
Capital Expenditures	\$0	\$35,400	\$20,810.000
Other Special Revenue Funds	\$0	\$930,871	\$931,150

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$33,741)	\$4,406,842	\$4,438,799
Fund for a Healthy Maine	\$0	\$213,390	\$222,318
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544
Federal Expenditures Fund	\$0	\$4,533,161	\$4,546,830
Other Special Revenue Funds	\$0	\$7,492,414	\$7,589,016
DEPARTMENT TOTAL - ALL FUNDS	(\$33,741)	\$21,719,520	\$22,014,507

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 13-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$9,677	\$12,031
All Other	\$0	(\$9,677)	(\$12,031)
GENERAL FUND TOTAL	\$0	\$0	\$0

Correctional Center 0162

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							
GENERAL FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$22,111	\$23,750			
All Other		\$0	(\$22,111)	(\$23,750)			
GENERAL FUND TOTAL		\$0	\$0	\$0			

Justice - Planning, Projects and Statistics 0502

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							
GENERAL FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$4,340	\$2,292			
All Other		\$0	(\$4,340)	(\$2,292)			
GENERAL FUND TOTAL		\$0	\$0	\$0			

Juvenile Community Corrections 0892

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							
GENERAL FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$4,341	\$2,291			
All Other		\$0	(\$4,341)	(\$2,291)			
GENERAL FUND TOTAL		\$0	\$0	\$0			

Long Creek Youth Development Center 0163

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							

Correctional Center 0162

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							
GENERAL FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$22,111	\$23,750			
All Other		\$0	(\$22,111)	(\$23,750)			
GENERAL FUND TOTAL		\$0	\$0	\$0			

Justice - Planning, Projects and Statistics 0502

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							
GENERAL FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$4,340	\$2,292			
All Other		\$0	(\$4,340)	(\$2,292)			
GENERAL FUND TOTAL		\$0	\$0	\$0			

Juvenile Community Corrections 0892

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							
GENERAL FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$4,341	\$2,291			
All Other		\$0	(\$4,341)	(\$2,291)			
GENERAL FUND TOTAL		\$0	\$0	\$0			

Long Creek Youth Development Center 0163

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	11-0
Initiative: Reclassifications							

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$8,626	\$10,081
All Other	\$0	(\$8,626)	(\$10,081)
GENERAL FUND TOTAL	\$0	\$0	\$0

Mountain View Youth Development Center 0857

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,986	\$5,031
All Other	\$0	(\$4,986)	(\$5,031)
GENERAL FUND TOTAL	\$0	\$0	\$0

State Prison 0144

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$45,762	\$51,362
All Other	\$0	(\$45,762)	(\$51,362)
GENERAL FUND TOTAL	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
General Fund	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Policy Committee: IN

Vote: 8-0

AFA Committee: IN

Vote: 11-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$8,626	\$10,081
All Other	\$0	(\$8,626)	(\$10,081)
GENERAL FUND TOTAL	\$0	\$0	\$0

Mountain View Youth Development Center 0857

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,986	\$5,031
All Other	\$0	(\$4,986)	(\$5,031)
GENERAL FUND TOTAL	\$0	\$0	\$0

State Prison 0144

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$45,762	\$51,362
All Other	\$0	(\$45,762)	(\$51,362)
GENERAL FUND TOTAL	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
General Fund	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Policy Committee: IN

Vote: 8-0

AFA Committee: IN

Vote: 11-0

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,400	\$3,202
All Other	\$0	(\$2,400)	(\$3,202)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Criminal Justice Academy 0290

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0		

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0		

PUBLIC SAFETY, DEPARTMENT OF

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,400	\$3,202
All Other	\$0	(\$2,400)	(\$3,202)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Criminal Justice Academy 0290

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 11-0

Initiative: Notwithstanding any other provision of law the State Controller shall transfer \$50,000 of surplus funds not needed for current operations by June 30, 2007 from the Maine Criminal Justice Academy Other Special Revenue funds account in the Department of Public Safety to the unappropriated surplus of the General Fund consistent with past practice.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$50,000	\$0	\$0
GENERAL FUND TOTAL	\$0		

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 11-0

Initiative: Notwithstanding any other provision of law the State Controller shall transfer \$50,000 of surplus funds not needed for current operations by June 30, 2007 from the Office of the Fire Marshall Other Special Revenue funds account in the Department of Public Safety to the unappropriated surplus of the General Fund consistent with past practice.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$50,000	\$0	\$0
GENERAL FUND TOTAL	\$0		

PUBLIC SAFETY, DEPARTMENT OF

Licensing and Enforcement - Public Safety 0712

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0		

Licensing and Enforcement - Public Safety 0712

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 11-0

Initiative: Notwithstanding any other provision of law the State Controller shall transfer \$20,000 of surplus funds not needed for current operations by June 30, 2007 from the Licensing and Enforcement Other Special Revenue funds account in the Department of Public Safety to the unappropriated surplus of the General Fund consistent with past practice.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$20,000	\$0	\$0
GENERAL FUND TOTAL	\$0		